

ADOPTED 2005 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES -
BEHAVIORAL HEALTH DIVISION

UNIT NO. 6300
FUND: Enterprise - 0077

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 46.03(1), 46.21, 51.08, 51.35, 51.42 and 51.437 of the Wisconsin Statutes, the Milwaukee County Department of Health and Human Services-Behavioral Health Division provides care and treatment of persons with disorders related to alcohol and substance abuse and developmentally, emotionally and mentally ill adults, children and adolescents through contracts with community agencies, outpatient care, day treatment services and inpatient care. Services include intensive short-term treatment, as well as extended care of persons with serious mental illness. Acute hospital admissions are initiated by voluntary application or through legal detention methods such as court commitment. The Adult and Child Inpatient Services require Title-XIX certification and appropriate State licensing to capture Title-XIX and other third-party reimbursement. The extended care

portions of this agency require Federal certification as a Skilled Nursing Facility and Facility for the Developmentally Disabled, allowing for State reimbursement. Day treatment is offered to patients who have progressed to the stage where inpatient hospitalization is no longer indicated, but who require more intensive treatment than is available in an outpatient facility. The Community Services Branch provides both mental health and AODA services through contract with community service providers or at community clinics. Programs are managed by the Behavioral Health Division Administrator under the jurisdiction of the Director of the Department of Health and Human Services, the Combined Community Services Board, the County Executive and the Milwaukee County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 45,827,425	\$ 43,537,629	\$ 43,677,065	\$ 139,436
Employee Fringe Benefits (EFB)*	15,818,086	22,454,269	23,181,731	727,462
Services	7,521,508	8,083,126	8,500,288	417,162
Commodities	6,411,850	6,142,745	6,782,198	639,453
Other Charges	57,978,077	59,019,550	65,040,709	6,021,159
Debt & Depreciation	763,559	913,361	815,440	(97,921)
Capital Outlay	55,743	65,700	73,000	7,300
County Service Charges	7,506,719	7,370,710	8,563,242	1,192,532
Abatements	(4,002,677)	(3,107,889)	(2,917,984)	189,905
Total Expenditures	\$ 137,880,290	\$ 144,479,201	\$ 153,715,689	\$ 9,236,488
State & Federal Revenue	56,631,523	55,150,703	60,709,128	5,558,425
Other Direct Revenue	52,269,745	54,713,038	57,422,193	2,709,155
Total Revenues	\$ 108,901,268	\$ 109,863,741	\$ 118,131,321	\$ 8,267,580
Direct Property Tax Levy	\$ 28,979,022	\$ 34,615,460	\$ 35,584,368	\$ 968,908

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 1,549,750	\$ 984,820	\$ 1,220,040	\$ 235,220
Courthouse Space Rental	58,008	56,188	0	(56,188)
Document Services	31,452	47,944	16,651	(31,293)
Tech Support & Infrastructure	590,373	894,502	578,701	(315,801)
Distribution Services	4,431	3,933	3,441	(492)
Telecommunications	257,104	139,444	101,067	(38,377)
Record Center	32,144	29,900	33,078	3,178
Radio	13,729	12,015	13,888	1,873
Personal Computer Charges	276,556	359,577	316,657	(42,920)
Applications Charges	471,560	579,566	634,461	54,895
Total Charges	\$ 3,285,107	\$ 3,107,889	\$ 2,917,984	\$ (189,905)
Direct Property Tax Levy	\$ 28,979,022	\$ 34,615,460	\$ 35,584,368	\$ 968,908
Total Property Tax Levy	\$ 32,264,129	\$ 37,723,349	\$ 38,502,352	\$ 779,003

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

MISSION

The mission of the Milwaukee County Behavioral Health Division is for the empowerment and recovery of all with behavioral health needs in our community.

VISION

The Milwaukee County Behavioral Health Division will be a premier system of mental health and AODA services in the State of Wisconsin. It will ensure that individuals and families who have mental health needs or alcohol or substance abuse disorders strive to function at optimal levels of physical and behavioral health and that they are full and equal members of the community. As such, the Division shall provide individuals who have behavioral health needs the support and means to pursue success in the ways they choose to live, learn, love, work and play because:

- Our vision is for a behavioral health system that recognizes the partnership with consumers, providers and the community and the accountability to stakeholders for the effective development and efficient use of resources.
- Our vision is for a recovery oriented behavioral health system that focuses on the rebuilding of full productive lives for children, adults and their

families, and supports a full spectrum of services including primary prevention and early intervention.

- Our vision is for a behavioral health system that attracts, retains and supports employees/other service providers who are competent and provide excellent quality, culturally and linguistically relevant behavioral health treatment and support services.
- Our vision is for a behavioral health system that acknowledges the abundance and limitations of our human and financial resources and commits to responsible stewardship of its resources.
- Our vision is for consumers and families to be equal stakeholders in service system governance, planning and delivery.
- Our vision is for a behavioral health system where every consumer has access to strengths-based, individualized and integrated services that promote health and recovery.
- Our vision is for a behavioral health system where cultural, ethnic and socioeconomic diversity is valued by providers and consumers.

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- Our vision is for a behavioral health system where strategies to eradicate stigma, including education of consumers, family members, providers and the Milwaukee County community, are implemented and effective.
- Our vision is for behavioral health services and supports to be community based and not institution based; when residential treatment or hospitalization is accessed, those services will be used as resources and not as placements.
- Our vision is for a behavioral health system that can measure its success in the care of children and adults by establishing and producing clear, quantifiable outcomes.

PERSONNEL SUMMARY				
	2003 Budget	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 45,827,425	\$ 43,537,629	\$ 43,677,065	\$ 139,436
Employee Fringe Benefits (EFB)	\$ 15,818,086	\$ 22,454,269	\$ 23,181,731	\$ 727,462
Position Equivalent (Funded)*	906.8	916.4	903.2	(13.2)
% of Gross Wages Funded	74.3	82.2	85.7	3.5
Overtime (Dollars)**	\$ 3,290,277	\$ 2,001,660	\$ 366,516	\$ (1,635,144)
Overtime (Equivalent to Positions)	78.8	45.7	8.7	(37.0)

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Including Fringe Benefits)
Applications Specialist	Create	1/1.0	AODA	\$ 38,506
Administrative Coordinator BH	Create	2/2.0	AODA	105,868
Office Support Assistant 2	Create	1/1.0	AODA	26,024
Contract Services Coordinator	Create	1/1.0	AODA	50,880
Quality Assurance Specialist (AODA)	Create	1/1.0	AODA	33,222
Clinical Nurse Specialist	Abolish	1/1.0	AODA	(59,988)
Community Service Nurse	Abolish	1/1.0	AODA	(46,482)
Human Service Worker MH	Abolish	1/1.0	AODA	(33,222)
Housing & Community Development Spec.	Abolish	1/1.0	AODA	(53,168)
Clinical Psychologist 3	Create	1/1.0	Crisis	58,934
MH Emer Serv Clinic RN	Create	2/2.0	Crisis	92,964
MH Emer Serv Clinician	Create	1/1.0	Crisis	47,484
Dir Consumer Affairs	Abolish	1/1.0	Support	(53,194)
Fiscal Asst 1	Abolish	1/1.0	Support	(35,468)
Clerical Asst 2	Transfer	1/1.0	Support	(35,832)
Payroll Asst	Transfer	2/2.0	Support	(73,782)
Employee Health Analyst	Transfer	1/1.0	Support	(49,350)
Fiscal Asst 2	Transfer	4/4.0	Support	(151,488)
Fiscal Spec	Transfer	1/1.0	Support	(40,806)
Accountant 2	Transfer	1/1.0	Support	(42,846)
Accountant 3	Transfer	1/1.0	Support	(49,470)
Accountant 4 (NR)	Transfer	1/1.0	Support	(53,868)
Accountant 4 - Hospital	Transfer	1/1.0	Support	(53,868)
Accountant 4 - Fiscal	Transfer	1/1.0	Support	(68,364)
MH Complex Pharmacy Director	Abolish	1/1.0	Support	(71,310)
Assistant Director - Pharmacy	Abolish	1/1.0	Support	(67,388)
Pharmacist 1	Abolish	4/4.0	Support	(222,232)
Overtime	Abolish		Support	(28,812)
Shift Differential	Abolish		Support	(2,100)
TOTAL				\$ (839,156)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Management/ Support Services	Expenditure	\$ 27,927,957	\$ 30,469,223	\$ 29,385,309	\$ (1,083,914)
	Cost Allocation	(25,755,590)	(27,531,223)	(27,161,853)	369,370
	Revenue	<u>2,172,367</u>	<u>2,938,000</u>	<u>2,223,456</u>	<u>(714,544)</u>
	Tax Levy	\$ 0	\$ 0	\$ 0	\$ 0
Inpatient Services/ Nursing Facility Services	Expenditure	\$ 14,498,409	\$ 14,893,911	\$ 14,901,278	\$ 7,367
	Cost Allocation	8,071,204	8,972,100	8,763,389	(208,711)
	Revenue	<u>11,440,173</u>	<u>10,846,918</u>	<u>11,046,918</u>	<u>200,000</u>
	Tax Levy	\$ 11,129,440	\$ 13,019,093	\$ 12,617,749	\$ (401,344)
Inpatient Services/ Acute Adult/ Child Services	Expenditure	\$ 16,757,729	\$ 18,757,111	\$ 20,238,549	\$ 1,481,438
	Cost Allocation	9,334,727	10,095,164	10,187,983	92,819
	Revenue	<u>15,820,774</u>	<u>15,635,750</u>	<u>15,852,548</u>	<u>216,798</u>
	Tax Levy	\$ 10,271,682	\$ 13,216,525	\$ 14,573,984	\$ 1,357,459
Adult Community Services	Expenditure	\$ 26,702,537	\$ 27,178,133	\$ 26,882,465	\$ (295,668)
	Cost Allocation	3,329,121	3,014,952	3,301,580	286,628
	Revenue	<u>26,813,534</u>	<u>28,246,696</u>	<u>29,960,664</u>	<u>1,713,968</u>
	Tax Levy	\$ 3,218,124	\$ 1,946,389	\$ 223,381	\$ (1,723,008)
Child and Adolescent Community Services	Expenditure	\$ 31,708,854	\$ 32,047,070	\$ 32,738,420	\$ 691,350
	Cost Allocation	1,077,159	618,119	582,335	(35,784)
	Revenue	<u>33,216,198</u>	<u>32,428,767</u>	<u>33,517,971</u>	<u>1,089,204</u>
	Tax Levy	\$ (430,185)	\$ 236,422	\$ (197,216)	\$ (433,638)
Adult Crisis Services	Expenditure	\$ 7,385,955	\$ 7,623,148	\$ 8,511,103	\$ 887,955
	Cost Allocation	3,534,834	4,474,270	3,788,438	(685,832)
	Revenue	<u>7,362,620</u>	<u>7,709,140</u>	<u>5,921,930</u>	<u>(1,787,210)</u>
	Tax Levy	\$ 3,558,169	\$ 4,388,278	\$ 6,377,611	\$ 1,989,333
AODA Services	Expenditure	\$ 13,434,093	\$ 13,510,605	\$ 21,058,565	\$ 7,547,960
	Cost Allocation	408,545	356,618	538,128	181,510
	Revenue	<u>12,033,369</u>	<u>12,058,470</u>	<u>19,607,834</u>	<u>7,549,364</u>
	Tax Levy	\$ 1,809,269	\$ 1,808,753	\$ 1,988,859	\$ 180,106

GENERAL SUMMARY

The Department of Health and Human Services – Behavioral Health Division (BHD) budget is presented in a programmatic format based on seven major programs or service areas:

- Management/Support Services
- Inpatient Services
 - Nursing Facility Services
 - Acute Adult /Child Services
- Adult Community Services
- Child and Adolescent Community Services
- Adult Crisis Services
- AODA Services

Under this format, program costs consist of both direct expenditures and allocated costs which are attributable to the operation of the program. All costs not directly offset by revenue in the Management/Support Sections are distributed to the other six program areas. The allocated or indirect costs are distributed to the program areas using a step-down methodology that operates under Medicare Cost Reporting principles. Those principles involve the use of statistical parameters that represent measures to allocate costs based on resources consumed by a program. For example, the number of patients served, space, number of staff, etc., are parameters.

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Revenues for each program consist of both charges directly associated with the provision of services to patients and other operating revenues that are not directly related to patient services.

BUDGET OVERVIEW

The following initiatives are included in BHD's 2005 Budget:

- Personal Services expenditures without fringe benefits decreased by \$139,436 from \$43,537,629 to \$43,677,065. Funded positions decreased 13.2 from 916.4 to 903.2. This is mainly due to the reorganization of the Accounting and Payroll Divisions within DHHS (Org. 8000), CHP and BHD.
- The 2005 total expenditures increased by \$9,236,488 and the revenues increased by \$8,267,580. This is primarily due to the receipt of the Access to Recovery Grant in the AODA Services division.
- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

INPATIENT SERVICES/ NURSING FACILITY SERVICES

Program Description

The Nursing Home Facilities are licensed Rehabilitation Centers that provide long-term, non-acute care to patients who have a serious mental illness.

The Rehabilitation Center-Central is a 72-bed, Title XIX certified, skilled-care licensed nursing home. The facility consists of three units, which serve geriatric, as well as young, physically aggressive persons with serious mental illness. The primary source of admission to the program is the Behavioral Health Division Acute Adult Hospital. The facility is one of the few long-term care settings in Southeastern Wisconsin which provides locked-unit settings for extremely aggressive persons with serious mental illness.

The Rehabilitation Center-Hilltop is a 93-bed Title XIX certified facility licensed as a Facility for the Developmentally Disabled (FDD). The facility provides programs and an environment specially designed for residents with a primary diagnosis of developmental disability and secondary psychiatric diagnoses. The majority of the facility's residents are referred from the DHHS-Behavioral Health Division Acute Adult Hospital.

BUDGET HIGHLIGHTS

- In 2004 an independent evaluation was conducted to assess eligibility for certain BHD patients in the Rehabilitation Center – Central facility. As a result of the report, Rehab Central was converted from an Institute for Mentally Disease (IMD) status to a Skilled Nursing Facility (SNF), and approximately 50 residents are now eligible for Medicaid coverage. This change in status results in an increase of \$200,000 in program revenue. It also reduces expenditures by \$300,000 because the residents now have Medicaid coverage for the cost of their medications.

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INPATIENT SERVICES ACUTE ADULT / CHILD SERVICES

Program Description

Hospital inpatient services consists of six 24-bed units. Four units include specialized programs in Geropsychiatry and Acute Adult. Two units include specialized programs for Children & Adolescents.

The Geropsychiatry Unit, staffed with multi-disciplinary specialists, provides a comprehensive system of diagnosis and treatment to Milwaukee's elderly who have mental disorders. Linking a range of personal, family, community and institutional resources that integrate medical, mental health and social services, this multi-faceted team of geropsychiatrists, geropsychiatric nurses and social workers coordinates community and institutional resources to maintain the individual in the community wherever possible.

The Acute Adult units provide inpatient care to individuals over age 18 who require secure short-term or occasionally extended hospitalization. Psychiatry, psychology, nursing, social service and rehabilitation therapy provide assessment and treatment designed to return the patient to his or her own community as rapidly as possible.

The Child and Adolescent units provide inpatient care to individuals age 18 and under who require secure short term or occasionally extended hospitalization. While utilization of inpatient services has declined with the emphasis on community-based care through the Wraparound Program, there is still a significant need for short-term assessment and treatment provided by the inpatient services. Child and Adolescent units continue to provide all emergency detention services for Milwaukee County as well as inpatient screening for Children's Court.

BUDGET HIGHLIGHTS

- The 2005 Budget anticipates no major changes in the Acute Inpatient Services programs.
- The significant increase in direct expenditures results from the 2004 initiative to contract for pharmacy services. In 2004, only the cost of the drugs was directly charged to the Acute Inpatient Services program. All other

expenditures (mostly labor) were charged to a Pharmacy Org. and, consequently, became part of the indirect cost allocation.

- The Medical College of Wisconsin contract for provision of medical services increased by \$330,000 in 2005. The services will be provided to one-24 bed adult inpatient unit. The increase is off-set by increased vacancy and turnover and additional patient revenues.

ADULT COMMUNITY SERVICES

Program Description

Adult Community Services is composed of community-based services for persons having a serious and persistent mental illness and for persons having substance abuse problems or a substance dependency. The majority of services in the mental health program area are provided through contracts with community agencies. However, the Behavioral Health Division (BHD) also directly operates several community-based mental health programs. Access to all long-term community-based mental health services is managed centrally by the Service Access to Independent Living unit (SAIL). Access to all community-based substance abuse treatment services is managed by several independently contracted central intake units.

The mental health program area is composed of three programs for the medical and non-medical care of consumers in the community. These program areas are Risk Reduction Services, Wellness Rehabilitation Services and Pre-Crisis Services. The services provided in these program areas include both those directly provided by Milwaukee County and those purchased from community agencies. Services are designed to provide for a single mental health delivery system that reduces institutional admission, utilization and capacity through enhanced community service options. The Community Services Branch is dedicated to providing all services in the least restrictive and most therapeutically appropriate cost-effective setting.

Risk Reduction services include activities targeted to promoting mental health and preventing problems within the community at large, rather than providing treatment or services to individuals already

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experiencing a defined disability or illness. These programs are primarily related to wellness education and public mental health education, information and referral.

The Wellness/Rehabilitation Services Section provides a wide array of community services which are intended to meet the treatment needs of individuals with mental illness who are living in a community setting. Some of the long-term community programs include Community Residential, Targeted Case Management and State-certified Community Support Programs. In addition, other services include medical day treatment, community employment, outpatient treatment and representative payeeship programs. Other supportive services include subsidized permanent housing for homeless mentally ill, Safe Haven housing for homeless persons and benefit advocacy services. The Behavioral Health Division also provides psychosocial rehabilitation services through drop-in centers and clubhouse programs.

Pre-Crisis Services provides intensive interventions to address mental illness issues before they become more serious, requiring more costly care and treatment. Services include crisis intervention, assessment, consultation, referral, temporary housing and assistance in meeting basic needs. These services are provided to the community and, more specifically, to homeless persons with mental illness.

Funding for programs within the Adult Community Services Branch consists primarily of State Community Aids, Mental Health Block Grants and Community Option Program funds.

BUDGET HIGHLIGHTS

- Due to the expiration of the Federal "Alternative to Incarceration in Milwaukee" (AIM) grant, both grant revenue and Purchase of Service expenditures are reduced by \$402,238.
- \$2,115,897 of State Community Aids funding is transferred from the Adult Crisis Services Division to the Adult Community Services Division.
- In 2005 BHD transfers \$104,377 of tax levy to the Milwaukee County Circuit Court-Pretrial

Services for the provision of release planning and supervision services to incarcerated individuals having a serious mental illness. This will result in the more effective and efficient provision of services to individuals in the Milwaukee County Criminal Justice Facility and House of Corrections. (An additional \$41,279 of tax levy transfer is included in the AODA Division for a total transfer of \$145,656.)

- The thrift shop operation has been transferred from DHHS-Management Services Division's budget back to the BHD budget in 2005 in light of a relationship established by BHD in 2004 with a private vendor to operate the shop. The thrift shop provides inexpensive clothing and related items to individuals with mental illness and/or other co-occurring disabilities who are living in the community and who have a relationship with a case manager.

ADULT CRISIS SERVICES

Program Description

The Adult Crisis Services Branch is composed of two programs which assist individuals in need of immediate intervention to assess problems and develop mechanisms for resolution. The two programs are the Crisis Response/Stabilization Services and Psychiatric Crisis Services. Crisis Response and Stabilization Services are provided as short-term intervention designed to divert the need for more intensive care and treatment. The Psychiatric Crisis Services (PCS) program is a direct service resource for anyone in Milwaukee County who may be experiencing a psychiatric crisis. Services are also available to persons involved with emotionally upset individuals. PCS offers walk-in services and a walk-in clinic. These services are provided by a multi-disciplinary team of mental health professionals.

BUDGET HIGHLIGHTS

- \$47,484 Create 1 MH Emer Serv Clinician
92,964 Create 2 MH Emer Serv Clinic RN
\$140,448 Total

The County and the four major local hospital systems have jointly agreed to fund the acquisition and staffing of two new eight-bed

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Crisis Respite facilities. These facilities offer an alternative to inpatient hospitalization for individuals at risk of experiencing major psychiatric crisis. As such, they are expected to significantly reduce pressure on BHD's Psychiatric Crisis Service and inpatient units and provide another important option to serve Milwaukee County residents who are in need of psychiatric crisis services. The four Milwaukee County based private health systems will extend grant funding to BHD, and BHD has opted to use the dollars to pay for the costs associated with purchasing the respite beds from local owner-providers of community-based residential facilities. These 16 beds are estimated to cost \$500,000 annually. BHD, for its part, will create and pay for three positions to support persons referred to the facilities, and will have complete decision-making authority over those referrals. The cost for the new positions will be funded with the additional revenue anticipated from increased Medicaid reimbursement for services provided to certain residents at BHD nursing home facilities.

- \$58,934 Create 1 Clinical Psychologist 3

This position will be added to the Mobile Crisis Team for the primary purpose of engaging persons with developmental disabilities. This action results in an expenditure increase of \$58,934 in salary and social security.

In addition, the 2005 Budget funds an additional 1.5 RN-I and .5 Psychiatrist for the Psychiatric Crisis Service (PCS). These positions will provide additional staff in order to increase observation bed capacity in the Psychiatric Crisis Emergency room as a diversion to acute inpatient care.

Increased patient service revenues of \$328,687 will offset the cost of these positions.

- \$2,115,897 of State Community Aids funding is transferred from the Adult Crisis Services Division to the Adult Community Services Division.

ALCOHOL AND OTHER DRUG ABUSE (AODA) SERVICES

Program Description

The Alcohol and Other Drug Abuse Services area is composed of a variety of community-based treatment programs for care of consumers in the community. Included as program areas are residential treatment to single adult males and females, residential treatment for women and children, day treatment services and outpatient treatment services. Also included are services to specific target populations, e.g., Intravenous Drug Abusers, eligible Temporary Assistance to Needy Families (TANF) and intoxicated drivers (IDP).

Although a significant percentage of available substance abuse treatment funds are allocated to community agencies through purchase of service contracts, a lesser amount is provided through fee-for-service (voucher) agreements with a wide variety of community agencies.

Included in both the contracted and fee-for-service areas are specialized "wraparound" services to TANF-eligible families. Through the wraparound concept, primary clinical treatment is provided, as well as a variety of recovery support services needed by the families to recover from the effects of substance abuse or dependency.

In 2002, Alcohol and Other Drug Abuse contracts and service management staff were co-located with mental health contract and service management staff. This was the first step towards development of an integrated Behavioral Health contract and service management unit. In addition, through 2003 and continuing into 2004, the initiation and development of a "blueprint" for the redesign of the Alcohol and Other Drug Abuse service access, service array, evaluation and information system occurred. Through adoption and implementation of the AODA Redesign Plan it is intended that there will be a more effective and efficient utilization of system resources and enhanced outcomes for clients.

BUDGET HIGHLIGHTS

- BHD's 2005 Budget contains grant revenues and expenditures associated with the Access to Recovery (ATR) program. In August 2004, the

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Governor's office notified Milwaukee County that it would be awarded a three-year grant totaling approximately \$22.8 million (approximately \$7.5 million per year). The 2005 budget recognizes receipt of these funds. Included in the \$7,479,364 that is budgeted in 2005 is \$646,813 for the County's operational management of the program.

The ATR grant expands alcohol and other drug abuse treatment services to two priority populations: 1) the general population, with an emphasis on families with children; and 2) the criminal justice population, specifically inmates re-entering the Milwaukee community from prison, and offenders on probation or parole supervision who are facing revocation proceedings and imprisonment who can benefit from AODA treatment and recovery support services. More than 1,500 individuals per year are expected to receive service through ATR.

The grant funding will be used to develop and enhance substance abuse treatment and recovery support services using a voucher system and emphasizing, among other things, best treatment practices, use of faith-based organizations, coordination of various other AODA funding streams, development of a multi-faceted providers' network (e.g. treatment, housing, employment, transportation, mentoring, etc.), measurable outcomes, and a comprehensive continuum of low/no-cost natural supports to individuals in treatment.

- \$38,506 Create 1 Applications Specialist
- 105,868 Create 2 Administrative Coordinator BH
- 26,024 Create 1 Office Support Assistant 2
- 50,880 Create 1 Contract Services Coordinator
- 33,222 Create 1 Quality Assurance Specialist (AODA)
- (53,168) Abolish 1 Housing and Community Development Specialist
- (59,988) Abolish 1 Clinical Nurse Specialist
- (33,222) Abolish 1 Human Service Worker MH
- (46,482) Abolish 1 Community Service Nurse
- \$61,640 Total

In 2005, as part of the continuing AODA Redesign Plan, six positions are created and four are abolished. These position actions result in a tax levy increase of \$61,640 in salary and social

security. This increase will be funded by decreasing AODA Purchase of Service funding. Through the adoption and implementation of the AODA Redesign Plan, there will be a more effective and efficient utilization of system resources.

- The 2005 Budget transfers \$41,279 to the Milwaukee County Circuit Court-Pretrial Services for the provision of release planning and supervision services to incarcerated individuals having substance abuse problems or substance dependency. This will result in the more effective and efficient provision of services to individuals in the Milwaukee County Criminal Justice Facility and House of Correction. (An additional \$104,377 of tax levy transfer is included in the Adult Community Services Division for a total transfer of \$145,656.)

CHILD AND ADOLESCENT COMMUNITY SERVICES

Program Description

The Child and Adolescent Community Services Branch functions as a purchaser and manager of the system of care for children through the Wraparound Milwaukee and Safety Services Programs.

The Wraparound Milwaukee Program is a unique public health initiative, designed to provide an array of community-based services to children with severe emotional and behavioral problems who are at immediate risk of residential treatment placement or psychiatric hospitalization. Wraparound Milwaukee blends funds from the State of Wisconsin Bureau of Milwaukee Child Welfare, the DHHS - Delinquency & Court Services Division Probation section, a Medicaid capitation rate and Medicaid Crisis and Case Management billings to operate this public managed care system. Projected enrollment in 2005 is 610 children. In 2005, the Wraparound Milwaukee Program and Delinquency and Court Services will continue to collaborate on the FOCUS program for youth who would otherwise be committed to Juvenile Correctional facilities.

Services in the Wraparound Milwaukee Program include:

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The Mobile Urgent Treatment Team: Provided directly by BHD-Wraparound staff, this unit provides crisis intervention services to children and their families and diverts unnecessary hospital admissions.

Provider Network: Consists of 250 providers offering an array of 80 different services and supports to families such as in-home treatment, day treatment, transportation, individual and family therapy, mentors, job placements, etc.

The Care Coordination Component: The care coordination component consists of nine lead agencies comprising roughly 72 care managers who coordinate and manage the care provided to enrolled children and their families.

The Child and Adolescent Community Services Branch will continue to operate the Safety Service Program for the Wisconsin Bureau of Milwaukee Child Welfare (BMCW) families in Site 5 and provide safety services to families referred by the Family Intervention Support and Services (FISS) Program for the BMCW.

Safety services are intended to keep families intact and children safe, and to build the in-home supports and community linkages to help strengthen families so they will not be referred back into the protective services systems.

The FISS program provides case management and an array of social and support services to families with an adolescent who has a history of truancy, parent/child conflicts, runaway behaviors and other issues. The FISS program is designed to be an alternative to formal court intervention to these children and their families.

It is anticipated that the Safety Service Program will serve an average of 96 families with an average length of service of four months while FISS will serve an average enrollment of 42 families with an average length of service of three months. Funding is based on a monthly case rate paid by the BMCW to the Behavioral Health Division, some mental health block grant funds and Medicaid Targeted Case Management monies.

BUDGET HIGHLIGHTS

- Revenue for the Wraparound Program is projected to be \$31,822,845 an increase of \$1,562,180 over 2004, which includes funding from the State Bureau of Milwaukee Child Welfare for Children In Need of Protection and Services (CHIPS), Children's Court for delinquent youths at risk of residential treatment placement and monthly capitation and crisis and case management payments from Medicaid.

MANAGEMENT/SUPPORT SERVICES

Program Description

The Management/Support/Evaluation Section includes costs associated with the overall operation of the Behavioral Health Division. These include General & Administrative, Fiscal, Patient Accounts & Admissions, Management Information Systems, Personnel, Maintenance, Security, Medical Records, Library, Pharmacy, Quality Assurance and Utilization Review, Dietary, Housekeeping, Linen, Stores, Clinical Administration, Medical Officer of the Day, and Professional Education. Expenditures are allocated to the Inpatient Services/Nursing Facility, Inpatient Services/Acute Adult/Child, Adult Community, Adult Crisis and Child and Adolescent programs, according to Medicare and Medicaid cost allocation methodologies reflective of services consumed by the programs.

BUDGET HIGHLIGHTS

- (\$71,310) Abolish 1 MH Complex Pharmacy Director
- (67,388) Abolish 1 Assistant Director – Pharmacy
- (222,232) Abolish 4 Pharmacist 1
- (28,812) Abolish Overtime
- (2,100) Abolish Shift Differential
- (\$391,842) Total

In May 2004, the County Board approved the outsourcing of pharmacy services. The 2005 BHD budget includes the annual cost of these services and the abolishment of the six pharmacy positions. They result in a tax levy decrease of \$391,842 in salary and social security. Elimination of other pharmacy-related revenue and expenditures comprises a majority of the

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change over 2004 in the Management and Support Services budget. The expenditures associated with pharmacy services are now entirely budgeted in the direct program areas. In the 2004 budget, only the actual cost of the drugs was budgeted in the program areas.

- The 2005 Budget eliminates funding for the Director of Admissions and Patient Accounts position effective July 1, 2005, resulting in reduced salary and social security expenditures of \$36,780. These savings will be offset by increasing BHD's contract with Accenture to provide information services. Accenture will assume day-to-day operational support for Accounts Receivable billing. Accenture will also use its knowledge of BHD's business processes to assist in activity management, workflow management, system support, issue management and business transformation. BHD's Associate Administrator-Fiscal Officer will assume the managerial responsibilities of the Director of Admissions and Patient Accounts position.

It should be noted that the elimination of this administrative position is in addition to the four senior managerial positions eliminated in BHD's 2004 Budget.

- (\$35,468) Abolish 1 Fiscal Asst 1
(151,488) Transfer 4 Fiscal Asst 2
(40,806) Transfer 1 Fiscal Spec
(42,846) Transfer 1 Accountant 2
(49,470) Transfer 1 Accountant 3
(53,868) Transfer 1 Accountant 4 (NR)
(53,868) Transfer 1 Accountant 4 – Hospital
(68,364) Transfer 1 Accountant 4 – Fiscal
(\$496,178) Total

The 2005 Budget includes a new initiative that centralizes all Department of Health and Human Services (DHHS), Behavioral Health Division and County Health Programs Division accounting functions in a new Fiscal Services Section in the DHHS Management Services Division. This initiative is designed to enhance existing accounting capacity across the five DHHS program divisions and provide back-up for critical functions where none currently exists. Operational effectiveness will be improved by organizing job responsibilities along functional

lines and by instituting a team approach to revenue maximization and related efforts. One position will be abolished in BHD and ten positions will be transferred from BHD to DHHS, which is off-set by cross-charges for services rendered. Total budgetary savings in DHHS, CHP and BHD of \$123,475 will be recognized from the above position actions and increased vacancy and turnover.

- (\$35,832) Transfer 1 Clerical Asst 2
(73,782) Transfer 2 Payroll Asst
(49,350) Transfer 1 Employee Health Analyst
(\$158,964) Total

All payroll functions across the five DHHS program divisions will be consolidated in the DHHS-Management Services Division under a new initiative in 2005. Five payroll clerks will be centralized in one location to handle payroll responsibilities, while other Human Resources functions will continue to be provided by DAS-HR staff out-stationed at DHHS, who also will manage payroll staff. Four positions in BHD will be transferred as a result of this initiative. All payroll positions will be located within Management Services, with the cost of services cross-charged to the DHHS divisions. Enhanced operational efficiencies allow for the above position actions, which result in a net savings of \$37,207.

- (\$53,194) Abolish 1.0 Dir Consumer Affairs

Due to County-wide fiscal constraints, the Director of Consumer Affairs position is abolished. The consumer stipends are maintained and existing staff will assume responsibilities for these duties.

- Tax Refund Intercept Program (TRIP) - net revenue of \$107,456 is included in the BHD budget for the first time in 2005. Revenue recoveries anticipated for 2005 represent the collection of revenue from 2003 and prior year dates of service. TRIP is housed in the DHHS (Org. 8000) budget and was initiated in 2003. BHD also will be cross-charged for TRIP-related expenditures in the amount of \$60,115 for the first time in 2005.

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- EXPENDABLE TRUST ACCOUNTS**

The following, for informational purposes, are expendable trust accounts which may be utilized only for purposes which are legally mandated or where a formal trust relationship exists. The expenditures from these organizational units are limited to the purpose specifically designated by the donor. These trusts are not included as part of the BHD operating budget.

<u>Org. Unit</u>	<u>Description of Expendable Trust</u>	<u>Projected Balances as of 12/31/04</u>				
0701	BHD – Research Fund Referred to as the Frieda Brunn Mental Health Research Fund, this fund was created in 1970 for the purpose of supporting mental health research. Expenditure recommendations from this fund are made by the Research Committee at BHD. <table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$25,000</td><td>\$25,000</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$25,000	\$25,000	\$360,000
<u>Expenditure</u>	<u>Revenue</u>					
\$25,000	\$25,000					
0702	BHD – Patient Activities and Special Events This fund is comprised of various trusts which stipulate the expenditures should be made to provide for patient activities and special events. <table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$10,100</td><td>\$10,100</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$10,100	\$10,100	\$157,000
<u>Expenditure</u>	<u>Revenue</u>					
\$10,100	\$10,100					